

1997-99 Performance Progress Report

For Quarter Ending June 1999

Agency 103

Community, Trade, and Economic Development

Mission

CTED is a dynamic, innovative team that provides leadership and support to Washington and its diverse communities to excel as places to live, work, play and do business.

Strategy Foster a greater degree of educational and social proficiency in children from low-income families to help them enter the public school system ready to learn.

Performance Measure Number of children receiving comprehensive educational, nutritional, health, and family services provided by the Early Childhood Education and Assistance Program (ECEAP).

	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Output Estimate				8,400				8,400
Actual				7,937				8,140
Date Measured				6/30/98				6/30/99

Strategy Assist small and medium sized companies to increase trade to targeted foreign markets for key Washington products.

Performance Measure Dollar value of export sales (in millions) resulting from International Trade program activities.

	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Outcome Estimate				\$125				\$130
Actual				\$125				\$155
Date Measured				6/30/98				6/30/99

Performance Measure Number of business clients served.

	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Output Estimate				1,150				1,200
Actual				1,150				2,700
Date Measured				6/30/98				6/30/99

Performance Measure Amount of export sales dollars generated per International Trade program dollar spent.

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Efficiency	Fiscal Year 1998				Fiscal Year 1999			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				\$51				\$53
Actual				\$57				\$62
Date Measured				6/30/98				6/30/99